

0690 Office of Emergency Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,692	\$38,244	\$46,545
Allocation for employee compensation	1,667	574	-
Allocation for contingencies or emergencies	-	1,853	-
Adjustment per Section 3.60	166	-25	-
Adjustment per Section 4.04	-	-542	-
Adjustment per Section 4.75 Statewide Surcharge	24	-	-
Adjustment per Section 15.25	-	-10	-
Revised expenditure authority per Provision 6	200	-	-
Adjustment per Government Code Section 8690.6 (a)	-	13,869	-
002 Budget Act appropriation	9,790	11,073	12,745
Allocation for employee compensation	386	170	-
Adjustment per Section 3.60	42	-5	-
Adjustment per Section 4.04	-	-156	-
Adjustment per Section 4.75 Statewide Surcharge	7	-	-
Adjustment per Section 15.25	-	5	-
Amended per Chapter 733, Statutes of 2006	300	-	-
Revised expenditure authority	-	285	-
003 Budget Act appropriation	30	1,969	6,398
Adjustment per Section 4.30 (Lease-Revenue)	-	4,392	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	679	691	690
Allocation for employee compensation	-	1	-
Adjustment per Section 4.04	-	-12	-
Chapter 337, Statutes of 2006	2	-	-
Prior year balances available:			
Chapter 337, Statutes of 2006	-	2	-
Totals Available	\$46,985	\$72,378	\$66,378
Unexpended balance, estimated savings	-3,580	-	-
Balance available in subsequent years	-2	-	-
TOTALS, EXPENDITURES	\$43,403	\$72,378	\$66,378
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$708	\$781	\$816
Allocation for employee compensation	53	13	-
Adjustment per Section 3.60	5	-1	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$767	\$793	\$816
Unexpended balance, estimated savings	-402	-	-
TOTALS, EXPENDITURES	\$365	\$793	\$816
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$974	\$1,080	\$1,175
Allocation for employee compensation	29	33	-
Adjustment per Section 3.60	3	-2	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Prior year balances available:			
Item 0690-001-0029, Budget Act of 2005	404	-	-
Totals Available	\$1,411	\$1,111	\$1,175
Unexpended balance, estimated savings	-520	-	-
TOTALS, EXPENDITURES	\$891	\$1,111	\$1,175
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$10,210
TOTALS, EXPENDITURES	\$-	\$-	\$10,210
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$78	\$76	\$80
Allocation for employee compensation	-	2	-
Totals Available	\$78	\$78	\$80
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$6	\$78	\$80
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,376	\$1,335	\$1,382
Allocation for employee compensation	-	3	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Totals Available	\$1,377	\$1,338	\$1,382
Unexpended balance, estimated savings	-715	-	-
TOTALS, EXPENDITURES	\$662	\$1,338	\$1,382
0437 State Assistance For Fire Equipment Account			
APPROPRIATIONS			
Government Code Section 8589.16	\$7	\$100	\$100
TOTALS, EXPENDITURES	\$7	\$100	\$100
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$712	\$691	\$690
Allocation for employee compensation	-	1	-
Totals Available	\$712	\$692	\$690
Unexpended balance, estimated savings	-4	-12	-
TOTALS, EXPENDITURES	\$708	\$680	\$690
Less funding provided by the General Fund	-679	-680	-690
NET TOTALS, EXPENDITURES	\$29	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,783	\$24,402	\$30,246
Allocation for employee compensation	136	285	-
Adjustment per Section 3.60	9	-22	-
Adjustment per Section 4.75 Statewide Surcharge	-28	-	-
Adjustment per Section 15.25	-	2	-
Revised expenditure authority	-	3,967	-
Budget Adjustment	-7,542	-	-
002 Budget Act appropriation	7,892	8,586	8,758
Allocation for employee compensation	-	146	-
Adjustment per Section 3.60	-	-16	-

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Budget Adjustment	-3,020	297	-
011 Budget Act appropriation	33,571	35,195	35,808
Allocation for employee compensation	314	105	-
Adjustment per Section 3.60	33	-12	-
Adjustment per Section 15.25	-	-7	-
Budget Adjustment	-7,547	-	-
013 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	33	-	-
Budget Adjustment	-33	-	-
Chapter 764, Statutes of 2006	150	-	-
Prior year balances available:			
Chapter 764, Statutes of 2006	-	150	152
Totals Available	\$46,751	\$73,078	\$74,964
Balance available in subsequent years	-150	-	-
TOTALS, EXPENDITURES	\$46,601	\$73,078	\$74,964
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,649	\$3,815	\$4,196
3034 Antiterrorism Fund			
APPROPRIATIONS			
010 Budget Act appropriation	\$102	\$110	\$118
015 Budget Act appropriation	100	101	103
Chapter 392, Statutes of 2007	-	2,500	-
Totals Available	\$202	\$2,711	\$221
Unexpended balance, estimated savings	-186	-	-
TOTALS, EXPENDITURES	\$16	\$2,711	\$221
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$38	\$104
TOTALS, EXPENDITURES	\$-	\$38	\$104
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$1,456	\$-
001 Budget Act appropriation	-	-	1,478
TOTALS, EXPENDITURES	\$-	\$1,456	\$1,478
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$1,105	\$-
001 Budget Act appropriation	-	-	1,121
TOTALS, EXPENDITURES	\$-	\$1,105	\$1,121
8039 Disaster Resistant Communities Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$200	\$203
TOTALS, EXPENDITURES	\$-	\$200	\$203
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$94,629	\$158,201	\$162,428

2 LOCAL ASSISTANCE

0001 General Fund

2006-07* 2007-08* 2008-09*

* Dollars in thousands, except in Salary Range.

0690 Office of Emergency Services

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
102 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$56,249	\$-	\$-
Revised expenditure authority per Provision 6	-200	-	-
Amended per Chapter 733, Statutes of 2006	5,700	-	-
102 Budget Act appropriation	-	61,949	61,949
112 Budget Act appropriation	55,793	55,793	76,793
Deficiency from special appropriations bill	17,685	9,173	-
Adjustment per Government Code Section 8690.6 (a)	-	54,500	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	13,300	13,300	13,300
115 Budget Act appropriation	1,125	1,125	1,125
Revised expenditure authority per Provision 2	532	-	-
Chapter 337, Statutes of 2006	493	-	-
Totals Available	\$150,677	\$195,840	\$153,167
Unexpended balance, estimated savings	-535	-	-
TOTALS, EXPENDITURES	\$150,142	\$195,840	\$153,167
0029 Nuclear Planning Assessment Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,376	\$2,469	\$2,538
Prior year balances available:			
Item 0690-101-0029, Budget Act of 2005	255	-	-
Totals Available	\$2,631	\$2,469	\$2,538
Unexpended balance, estimated savings	-196	-	-
TOTALS, EXPENDITURES	\$2,435	\$2,469	\$2,538
0214 Restitution Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$10,500	\$10,500
Revised expenditure authority	-	-285	-
TOTALS, EXPENDITURES	\$-	\$10,215	\$10,500
0241 Local Public Prosecutors and Public Defenders Training Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$792	\$792	\$792
TOTALS, EXPENDITURES	\$792	\$792	\$792
0425 Victim - Witness Assistance Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$16,519	\$16,519	\$16,519
TOTALS, EXPENDITURES	\$16,519	\$16,519	\$16,519
0597 High Technology Theft Apprehension and Prosecution Program Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$13,518	\$13,300	\$13,300
Totals Available	\$13,518	\$13,300	\$13,300
Unexpended balance, estimated savings	-218	-	-
TOTALS, EXPENDITURES	\$13,300	\$13,300	\$13,300
Less funding provided by the General Fund	-13,300	-13,300	-13,300
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$573,150	\$573,826	\$573,826
Budget Adjustment	-310,145	-	-
102 Budget Act appropriation	103,458	114,777	111,780

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
Budget Adjustment	4,054	2,321	-
111 Budget Act appropriation	328,000	328,000	328,000
Budget Adjustment	-16	-	-
113 Budget Act appropriation (transfer to High Technology Theft Apprehension and Prosecution Program Trust Fund)	218	-	-
Budget Adjustment	-218	-	-
Prior year balances available:			
Item 8100-101-0890, Budget Act of 2003 pursuant to Section 25.00, Budget Act of 2003, as reappropriated by Item 0690-490, Budget Act of 2006	5,773	-	-
TOTALS, EXPENDITURES	\$704,274	\$1,018,924	\$1,013,606
3112 Equality in Prevention and Services for Domestic Abuse Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$-	\$300	\$-
TOTALS, EXPENDITURES	\$-	\$300	\$-
6061 Transit System Safety, Security, and Disaster Response Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$100,000	\$-
101 Budget Act appropriation	-	-	100,000
TOTALS, EXPENDITURES	\$-	\$100,000	\$100,000
6073 Port and Maritime Security Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$-	\$40,000	\$-
101 Budget Act appropriation	-	-	57,000
TOTALS, EXPENDITURES	\$-	\$40,000	\$57,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$874,162	\$1,385,059	\$1,354,122
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$968,791	\$1,543,260	\$1,516,550

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